

L. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 188,098,000
=====

New Appropriations, by Program/Projects
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| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 34,240,000 | | | P 34,240,000 |
| Support to Operations | 28,159,000 | | | 28,159,000 |
| Operations | 125,699,000 | | | 125,699,000 |
| MFO 1: TECHNICAL ADVISORY SERVICES | 41,659,000 | | | 41,659,000 |
| MFO 2: LAND USE AND HOA REGULATION SERVICES | 84,040,000 | | | 84,040,000 |
| Total, Programs | 188,098,000 | | | 188,098,000 |
| TOTAL NEW APPROPRIATIONS | P 188,098,000 | | | P 188,098,000 |

Special Provision(s)

1. **Regulation Fees and Other Charges.** In addition to the amounts appropriated herein, Six Hundred Sixty Six Million, Ninety Eight Thousand Pesos(P666,098,000) shall be used for the MOOE and Capital Outlay requirements of the Housing and Land Use Regulatory Board (HLURB) sourced from fees, fines, and other charges collected by HLURB in accordance with E.O. No. 648, s. 1981.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The HLURB shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chief Executive Officer of HLURB and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the HLURB website.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 30,109,000 | | | P 30,109,000 |
| National Capital Region (NCR) | 28,247,000 | | | 28,247,000 |

GENERAL APPROPRIATIONS ACT, FY 2016

| | | |
|--|-------------------|-------------------|
| Central Office | 27,880,000 | 27,880,000 |
| Expanded National Capital Region | 367,000 | 367,000 |
| Region IVA - CALABARZON | 624,000 | 624,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 624,000 | 624,000 |
| Region V - Bicol | 407,000 | 407,000 |
| Bicol Region (Region V) | 407,000 | 407,000 |
| Region VI - Western Visayas | 458,000 | 458,000 |
| Western Visayas Region | 458,000 | 458,000 |
| Region VII - Central Visayas | 373,000 | 373,000 |
| Central Visayas Region (Region VII and VIII) | 373,000 | 373,000 |
| Administration of Personnel Benefits | P 4,131,000 | P 4,131,000 |
| National Capital Region (NCR) | 4,131,000 | 4,131,000 |
| Central Office | 4,131,000 | 4,131,000 |
| Sub-total, General Administration and Support | 34,240,000 | 34,240,000 |
| Support to Operations | | |
| Conduct of legal researches and related studies | 12,115,000 | 12,115,000 |
| National Capital Region (NCR) | 12,115,000 | 12,115,000 |
| Central Office | 12,115,000 | 12,115,000 |
| Technical support to management on program conceptualization and development, coordination and monitoring | 16,044,000 | 16,044,000 |
| National Capital Region (NCR) | 16,044,000 | 16,044,000 |
| Central Office | 16,044,000 | 16,044,000 |
| Sub-total, Support to Operations | 28,159,000 | 28,159,000 |
| Operations | | |
| MFO 1: TECHNICAL ADVISORY SERVICES | 41,659,000 | 41,659,000 |
| Formulation of Policies and Standards, Rules and Regulations on Human Settlements | 41,659,000 | 41,659,000 |
| Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform | 24,219,000 | 24,219,000 |
| National Capital Region (NCR) | 3,555,000 | 3,555,000 |
| Expanded National Capital Region | 3,555,000 | 3,555,000 |

| | | |
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| Cordillera Administrative Region (CAR) | 2,700,000 | 2,700,000 |
| Northern Luzon Region (CAR, Regions I and II) | 2,700,000 | 2,700,000 |
| Region III - Central Luzon | 2,467,000 | 2,467,000 |
| Northern Tagalog Region (Region III) | 2,467,000 | 2,467,000 |
| Region IVA - CALABARZON | 3,504,000 | 3,504,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 3,504,000 | 3,504,000 |
| Region V - Bicol | 2,332,000 | 2,332,000 |
| Bicol Region (Region V) | 2,332,000 | 2,332,000 |
| Region VI - Western Visayas | 2,391,000 | 2,391,000 |
| Western Visayas Region | 2,391,000 | 2,391,000 |
| Region VII - Central Visayas | 1,870,000 | 1,870,000 |
| Central Visayas Region (Regions VII and VIII) | 1,870,000 | 1,870,000 |
| Region X - Northern Mindanao | 2,501,000 | 2,501,000 |
| Northern Mindanao Region (Regions IX, X and XIII) | 2,501,000 | 2,501,000 |
| Region XI - Davao | 2,899,000 | 2,899,000 |
| Southern Mindanao Region (Regions XI and XII) | 2,899,000 | 2,899,000 |
| Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operations | 17,440,000 | 17,440,000 |
| National Capital Region (NCR) | 858,000 | 858,000 |
| Expanded National Capital Region | 858,000 | 858,000 |
| Cordillera Administrative Region (CAR) | 2,845,000 | 2,845,000 |
| Northern Luzon Region (CAR, Regions I and II) | 2,845,000 | 2,845,000 |
| Region III - Central Luzon | 1,612,000 | 1,612,000 |
| Northern Tagalog Region (Region III) | 1,612,000 | 1,612,000 |
| Region IVA - CALABARZON | 2,319,000 | 2,319,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 2,319,000 | 2,319,000 |
| Region V - Bicol | 1,418,000 | 1,418,000 |
| Bicol Region (Region V) | 1,418,000 | 1,418,000 |

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|--|-------------------|-------------------|
| Region VI - Western Visayas | 2,004,000 | 2,004,000 |
| Western Visayas Region | 2,004,000 | 2,004,000 |
| Region VII - Central Visayas | 1,741,000 | 1,741,000 |
| Central Visayas Region (Regions VII and VIII) | 1,741,000 | 1,741,000 |
| Region X - Northern Mindanao | 1,758,000 | 1,758,000 |
| Northern Mindanao Region (Regions IX, X and XIII) | 1,758,000 | 1,758,000 |
| Region XI - Davao | 2,885,000 | 2,885,000 |
| Southern Mindanao Region (Regions XI and XII) | 2,885,000 | 2,885,000 |
| MFO 2: LAND USE AND HOA REGULATION SERVICES | 84,040,000 | 84,040,000 |
| Regulation of Human Settlements Plans Programs | 84,040,000 | 84,040,000 |
| Processing / issuance of locational clearances in subdivisions and urban land reform | 33,924,000 | 33,924,000 |
| National Capital Region (NCR) | 7,846,000 | 7,846,000 |
| Central Office | 1,058,000 | 1,058,000 |
| Expanded National Capital Region | 6,788,000 | 6,788,000 |
| Cordillera Administrative Region (CAR) | 2,537,000 | 2,537,000 |
| Northern Luzon Region (CAR, Regions I and II) | 2,537,000 | 2,537,000 |
| Region III - Central Luzon | 1,871,000 | 1,871,000 |
| Northern Tagalog Region (Region III) | 1,871,000 | 1,871,000 |
| Region IVA - CALABARZON | 4,235,000 | 4,235,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 4,235,000 | 4,235,000 |
| Region V - Bicol | 1,960,000 | 1,960,000 |
| Bicol Region (Region V) | 1,960,000 | 1,960,000 |
| Region VI - Western Visayas | 3,232,000 | 3,232,000 |
| Western Visayas Region | 3,232,000 | 3,232,000 |
| Region VII - Central Visayas | 5,034,000 | 5,034,000 |
| Central Visayas Region (Regions VII and VIII) | 5,034,000 | 5,034,000 |
| Region X - Northern Mindanao | 4,580,000 | 4,580,000 |
| Northern Mindanao Region (Regions IX, X and XIII) | 4,580,000 | 4,580,000 |
| Region XI - Davao | 2,629,000 | 2,629,000 |
| Southern Mindanao Region (Regions XI and XII) | 2,629,000 | 2,629,000 |

| | | |
|---|------------------|------------------|
| Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement | 29,845,000 | 29,845,000 |
| National Capital Region (NCR) | 6,633,000 | 6,633,000 |
| Central Office | 287,000 | 287,000 |
| Expanded National Capital Region | 6,346,000 | 6,346,000 |
| Cordillera Administrative Region (CAR) | 4,374,000 | 4,374,000 |
| Northern Luzon Region (CAR, Regions I and II) | 4,374,000 | 4,374,000 |
| Region III - Central Luzon | 2,778,000 | 2,778,000 |
| Northern Tagalog Region (Region III) | 2,778,000 | 2,778,000 |
| Region IVA - CALABARZON | 5,483,000 | 5,483,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 5,483,000 | 5,483,000 |
| Region V - Bicol | 1,061,000 | 1,061,000 |
| Bicol Region (Region V) | 1,061,000 | 1,061,000 |
| Region VI - Western Visayas | 885,000 | 885,000 |
| Western Visayas Region | 885,000 | 885,000 |
| Region VII - Central Visayas | 3,098,000 | 3,098,000 |
| Central Visayas Region (Regions VII and VIII) | 3,098,000 | 3,098,000 |
| Region X - Northern Mindanao | 2,682,000 | 2,682,000 |
| Northern Mindanao Region (Regions IX, X and XIII) | 2,682,000 | 2,682,000 |
| Region XI - Davao | 2,851,000 | 2,851,000 |
| Southern Mindanao Region (Regions XI and XII) | 2,851,000 | 2,851,000 |
| Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto | 20,271,000 | 20,271,000 |
| National Capital Region (NCR) | 5,944,000 | 5,944,000 |
| Central Office | 323,000 | 323,000 |
| Expanded National Capital Region | 5,621,000 | 5,621,000 |
| Cordillera Administrative Region (CAR) | 1,866,000 | 1,866,000 |
| Northern Luzon Region (CAR, Regions I and II) | 1,866,000 | 1,866,000 |
| Region III - Central Luzon | 2,057,000 | 2,057,000 |
| Northern Tagalog Region (Region III) | 2,057,000 | 2,057,000 |

GENERAL APPROPRIATIONS ACT, FY 2016

| | | |
|---|----------------------|----------------------|
| Region IVA - CALABARZON | 4,099,000 | 4,099,000 |
| Southern Tagalog Region (Regions IVA and IVB) | 4,099,000 | 4,099,000 |
| Region V - Bicol | 1,144,000 | 1,144,000 |
| Bicol Region (Region V) | 1,144,000 | 1,144,000 |
| Region VI - Western Visayas | 685,000 | 685,000 |
| Western Visayas Region | 685,000 | 685,000 |
| Region VII - Central Visayas | 2,347,000 | 2,347,000 |
| Central Visayas Region (Regions VII and VIII) | 2,347,000 | 2,347,000 |
| Region X - Northern Mindanao | 1,143,000 | 1,143,000 |
| Northern Mindanao Region (Regions IX, X and XIII) | 1,143,000 | 1,143,000 |
| Region XI - Davao | 986,000 | 986,000 |
| Southern Mindanao Region (Regions XI and XII) | 986,000 | 986,000 |
| Sub-total, Operations | 125,699,000 | 125,699,000 |
| Total Programs and Activities | 188,098,000 | 188,098,000 |
| TOTAL NEW APPROPRIATIONS | P 188,098,000 | P 188,098,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

145,106

Total Permanent Positions

145,106

Other Compensation Common to All

Personnel Economic Relief Allowance

9,792

Representation Allowance

3,732

Transportation Allowance

3,732

Clothing and Uniform Allowance

2,040

Honoraria

399

Year End Bonus

12,093

| | |
|---|---------|
| Cash Gift | 2,040 |
| Step Increment | 658 |
| Productivity Enhancement Incentive | 2,040 |
| | ----- |
| Total Other Compensation Common to All | 36,526 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 486 |
| PhilHealth Contributions | 1,363 |
| Employees Compensation Insurance Premiums | 486 |
| Terminal Leave | 4,131 |
| | ----- |
| Total Other Benefits | 6,466 |
| | ----- |
| Total Personnel Services | 188,098 |
| | ----- |
| Total Current Operating Expenditures | 188,098 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 188,098 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 188,098 |
| | ----- |